

Budget Comparison

Current Biennium, 2005-07 Maintenance Level, and 2005-07 Recommended Level
for General Fund-State and Total Funds by Agency

(Dollars in Thousands)

Agency	2003-05 Biennium		2005-07 Maintenance		2005-07 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State of Washington Totals						
Legislative	131,602	140,777	135,275	144,666	135,275	145,055
Judicial	80,721	169,276	84,174	157,163	170,721	196,079
Governmental Operations	422,634	3,014,554	428,858	3,022,828	414,330	3,104,638
Human Services	7,987,530	19,803,658	9,131,723	21,240,963	9,422,770	21,174,872
Natural Resources and Recreation	335,385	1,160,436	337,508	1,207,279	372,597	1,295,831
Transportation	49,768	4,718,099	53,256	3,561,269	84,790	4,556,085
Public Schools	10,165,146	11,968,709	10,872,124	12,945,171	10,901,600	13,119,891
Higher Education	2,695,678	7,433,523	2,892,113	7,868,020	3,098,784	8,167,141
All Other Education	40,350	100,025	43,453	105,338	44,930	106,959
All Other Expenditures and Appropriations	1,497,789	2,026,073	1,498,483	1,987,658	1,507,868	1,996,386
Total	23,406,603	50,535,130	25,476,967	52,240,355	26,153,665	53,862,937
Legislative and Judicial Agencies						
House of Representatives	57,146	57,191	58,746	58,746	58,746	58,746
Senate	45,820	45,865	46,774	46,819	46,774	46,819
Joint Legislative Audit and Review						
Committee	3,642	3,642	3,648	3,648	3,648	3,648
Legislative Transportation Committee		2,380		2,481		2,481
Legislative Evaluation and Accountability						
Program Committee	3,451	3,451	3,527	3,527	3,527	3,527
Office of the State Actuary		2,645		2,755		3,144
Joint Legislative Systems Committee	13,629	15,442	14,240	16,034	14,240	16,034
Statute Law Committee	7,914	10,161	8,340	10,656	8,340	10,656
Supreme Court	11,339	11,339	11,851	11,851	12,949	12,949
Law Library	4,127	4,127	3,965	3,965	3,999	3,999
Court of Appeals	25,814	25,814	26,641	26,641	28,005	28,005
Commission on Judicial Conduct	1,848	1,848	1,934	1,934	1,982	1,982
Office of Administrator for the Courts	36,043	111,799	38,015	98,201	93,502	118,860
Office of Public Defense	1,550	14,349	1,768	14,571	30,284	30,284
Total	212,323	310,053	219,449	301,829	305,996	341,134
Governmental Operations						
Office of the Governor	7,846	12,882	9,537	14,718	10,272	16,175
Office of Lieutenant Governor	1,106	1,106	1,198	1,198	1,247	1,247
Public Disclosure Commission	3,597	3,597	3,847	3,847	4,054	4,054
Office of the Secretary of State	41,693	108,813	35,610	85,517	36,762	117,195
Governor's Office of Indian Affairs	475	475	483	483	703	703
Commission on Asian Pacific American Affairs	393	393	452	452	600	600
Office of State Treasurer		13,564		13,809		14,514
Office of State Auditor	1,522	45,572	1,472	46,530	1,506	47,647
Commission on Salaries for Elected Officials	307	307	335	335	343	343
Office of Attorney General	8,589	185,761	8,599	194,123	11,112	206,056
Caseload Forecast Council	1,350	1,350	1,392	1,392	1,443	1,443
Department of Financial Institutions		28,422		30,212		38,014
Department of Community, Trade, and						
Economic Development	128,594	434,210	127,849	450,036	98,545	406,904
Economic and Revenue Forecast Council	1,044	1,044	1,073	1,073	1,096	1,096
Office of Financial Management	25,728	110,800	28,816	97,049	30,382	103,813
Office of Administrative Hearings		27,242		28,457		29,781
Department of Personnel		42,771		53,816		56,367
State Lottery		706,027		736,457		735,439
Washington State Gambling Commission		27,256		26,308		27,608
Commission on Hispanic Affairs	413	413	449	449	611	611
Commission On African-American Affairs	402	402	452	452	604	604
Personnel Appeals Board		1,740		1,011		1,052
Department of Retirement Systems		49,671		48,199		49,651

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Agency	2003-05 Biennium		2005-07 Maintenance		2005-07 Governor Recommended	
	GF-State	All Funds	GF-State	All Funds	GF-State	All Funds
State Investment Board	100	13,448		14,184		16,091
Public Printer		65,990		66,419		65,853
Department of Revenue	166,137	177,434	175,386	187,722	180,116	192,237
Board of Tax Appeals	2,234	2,234	2,291	2,291	2,584	2,584
Municipal Research Council		4,621		4,621		4,921
Office of Minority and Women's Business Enterprises		2,018		2,401		3,185
Department of General Administration	478	132,130	495	131,366	505	138,311
Department of Information Services	2,650	208,538	39	207,360	684	213,970
Office of Insurance Commissioner		34,118		35,055		40,971
Board of Accountancy		1,994		1,940		1,966
Forensic Investigations Council		274		282		282
Horse Racing Commission		4,647		8,498		8,607
Liquor Control Board	2,935	162,281	3,045	171,233	3,150	192,484
Utilities and Transportation Commission		30,778		31,708		33,618
Board for Volunteer Firefighters		738		763		854
Military Department	17,165	286,446	17,823	231,598	18,840	236,400
Public Employment Relations Commission	4,856	7,403	5,162	7,873	5,980	9,128
Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board		889		1,889		1,914
Growth Management Hearings Office	3,020	3,020	3,053	3,053	3,191	3,191
State Convention and Trade Center		71,735		76,649		77,154
Total	422,634	3,014,554	428,858	3,022,828	414,330	3,104,638
Human Services Agencies						
Washington State Health Care Authority		553,420		618,320		614,468
Human Rights Commission	4,795	6,455	5,109	6,786	5,245	6,981
Board of Industrial Insurance Appeals		30,385		31,647		32,457
Criminal Justice Training Commission		18,814		19,169	19,571	20,179
Department of Labor and Industries	12,146	477,501	14,273	482,123	39,487	527,474
Indeterminate Sentence Review Board	1,974	1,974	2,122	2,122	2,237	2,237
Department of Social and Health Services	6,571,196	16,012,247	7,551,712	17,154,310	7,780,412	16,978,527
Home Care Quality Authority	2,207	2,207	3,483	4,524	3,238	4,279
Department of Health	118,917	780,897	126,169	865,273	130,229	926,286
Department of Veterans Affairs	21,793	79,684	25,291	83,954	27,572	86,554
Department of Corrections	1,249,457	1,280,106	1,398,093	1,428,415	1,409,207	1,421,170
Department of Services for the Blind	3,554	19,790	3,795	20,849	3,839	21,088
Sentencing Guidelines Commission	1,491	1,491	1,676	1,676	1,733	1,733
Employment Security Department		538,687		521,795		531,439
Total	7,987,530	19,803,658	9,131,723	21,240,963	9,422,770	21,174,872
Social and Health Service Programs						
Children's Administration	452,516	899,560	484,761	919,283	537,008	965,784
Juvenile Rehabilitation	146,812	199,174	156,689	207,562	163,290	214,698
Mental Health	663,067	1,254,828	746,920	1,351,324	781,446	1,324,128
Developmental Disabilities	680,987	1,323,530	736,140	1,399,165	771,979	1,470,192
Long Term Care	1,117,673	2,343,212	1,207,026	2,476,643	1,200,760	2,462,201
Economic Services Administration	888,399	2,133,588	953,353	2,233,749	1,070,688	2,349,014
Alcohol And Substance Abuse	81,332	236,227	83,112	244,316	121,498	303,095
Medical Assistance Payments	2,368,690	7,262,631	3,005,931	7,947,427	2,951,791	7,517,216
Vocational Rehabilitation	20,905	108,040	22,648	112,473	22,736	113,569
Administration and Supporting Services	67,778	127,972	62,590	125,146	64,579	118,816
Payments to Other Agencies	83,037	123,485	91,915	136,595	93,296	138,473
Information System Services			627	627	1,341	1,341
Total	6,571,196	16,012,247	7,551,712	17,154,310	7,780,412	16,978,527

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Natural Resource Agencies						
Columbia River Gorge Commission	691	1,362	790	1,490	960	1,828
Department of Ecology	72,261	325,068	78,543	363,835	83,732	394,970
Pollution Liability Insurance Program		1,902		1,929		2,007
State Parks and Recreation Commission	60,420	105,728	62,944	109,708	71,394	120,731
Interagency Committee for Outdoor Recreation	2,628	24,540	2,772	25,003	2,818	25,989
Environmental Hearings Office	1,942	1,942	2,000	2,000	2,166	2,166
State Conservation Commission	4,487	6,909	4,271	6,462	4,714	8,910
Department of Fish and Wildlife	83,031	282,290	87,321	295,698	93,309	309,171
Department of Natural Resources	91,225	314,445	79,666	301,926	93,306	326,670
Department of Agriculture	18,700	96,250	19,201	99,228	20,198	103,389
Total	335,385	1,160,436	337,508	1,207,279	372,597	1,295,831
Transportation Agencies						
Board of Pilotage Commissioners		345		411		418
Washington State Patrol	39,287	347,622	42,071	371,758	73,068	397,001
Traffic Safety Commission		20,933		21,082		21,090
Department of Licensing	10,481	225,877	11,185	227,501	11,722	245,720
Department of Transportation		3,826,664		2,638,541		3,589,284
County Road Administration Board		94,197		99,154		99,362
Transportation Improvement Board		200,653		200,953		201,311
Marine Employees' Commission		367		383		391
Transportation Commission		814		829		840
Freight Mobility Strategic Investment Board		627		657		668
Total	49,768	4,718,099	53,256	3,561,269	84,790	4,556,085
Education Agencies						
State Board of Education						144,100
Office of the Superintendent of Public Instruction	42,285	136,363	44,011	123,646	51,400	131,575
General Apportionment	8,099,444	8,099,444	8,520,807	8,520,807	8,355,530	8,355,530
Pupil Transportation	441,741	441,741	504,396	504,396	499,058	499,058
School Food Services	6,200	363,121	6,200	402,089	6,200	402,089
Special Education	876,474	1,303,587	909,477	1,342,095	890,686	1,323,096
Educational Service Districts	7,177	7,177	7,498	7,498	7,341	7,341
Levy Equalization	328,627	328,627	372,305	372,305	372,305	372,305
Elementary and Secondary School Improvement		42,817		22,084		22,084
Institutional Education	36,902	36,902	38,926	38,926	38,110	38,110
Education of Highly Capable Students	13,446	13,446	13,963	13,963	13,708	13,708
Student Achievement Program		409,642		629,231		629,231
Education Reform	76,122	203,248	78,280	202,554	90,536	214,874
Transitional Bilingual Instruction	106,705	151,249	123,080	168,641	120,217	165,778
Learning Assistance Program	130,023	431,345	133,093	476,320	171,568	514,795
Compensation Adjustments			120,088	120,616	284,941	286,217
Superintendent of Public Instruction Total	10,165,146	11,968,709	10,872,124	12,945,171	10,901,600	12,975,791

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Higher Education Coordinating Board	325,131	342,486	330,215	360,179	407,477	437,506
University of Washington	636,750	3,630,263	683,031	3,721,722	695,918	3,787,033
Washington State University	375,588	864,949	409,451	966,480	429,731	991,726
Eastern Washington University	83,277	160,432	90,457	168,227	99,504	177,726
Central Washington University	81,861	181,742	89,515	201,920	98,917	217,089
The Evergreen State College	46,801	90,972	49,825	96,823	53,737	101,624
Spokane Intercollegiate Research and Technology Institute	2,819	3,950	3,035	3,488	3,027	4,422
Western Washington University	109,597	254,574	119,364	286,254	126,854	295,591
Community and Technical College System	1,033,854	1,904,155	1,117,220	2,062,927	1,183,619	2,154,424
Higher Education Total	2,695,678	7,433,523	2,892,113	7,868,020	3,098,784	8,167,141
State School For The Blind	9,377	10,712	10,380	11,716	10,919	12,254
State School For The Deaf	15,299	15,531	16,654	16,886	17,078	17,310
Work Force Training and Education Coordinating Board	3,303	57,605	3,385	57,737	3,428	57,818
Washington State Arts Commission	4,527	5,553	4,625	5,926	4,677	5,977
Washington State Historical Society	4,918	7,698	5,297	7,186	5,554	7,482
Eastern Washington State Historical Society	2,926	2,926	3,112	5,887	3,274	6,118
Other Education Total	40,350	100,025	43,453	105,338	44,930	106,959
Total	12,901,174	19,502,257	13,807,690	20,918,529	14,045,314	21,393,991
Special Appropriation Agencies						
State Employee Compensation	6	(2,529)	4,858	5,878	10,511	11,224
Bond Retirement and Interest	1,236,903	1,783,705	1,389,422	1,873,562	1,413,608	1,897,413
Special Appropriations to the Governor	45,624	111,720	22,800	26,800	2,349	6,349
Sundry Claims	82	477	3	18		
Contributions to Retirement Systems	54,660	54,660	81,400	81,400	81,400	81,400
2005 Supplemental Budget	160,514	78,040				
Total	1,497,789	2,026,073	1,498,483	1,987,658	1,507,868	1,996,386